

Planning Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	0	314,600	314,600	100.0%
	Total	\$0	\$0	\$0	\$314,600	\$314,600	100.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Capital Improvement Budget Program

The Capital Improvement Budget Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	0	0	167,300	186,800	19,500	11.7%
Total	\$0	\$0	\$167,300	\$186,800	\$19,500	11.7%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	819,400	889,632	938,500	1,137,800	199,300	21.2%
Total	\$819,400	\$889,632	\$938,500	\$1,137,800	\$199,300	21.2%
FTEs: GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

NashvilleNext General Plan Program

The purpose of the Nashville Next General Plan program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	93,500	72,054	93,500	87,900	-5,600	-6.0%
Total	\$93,500	\$72,054	\$93,500	\$87,900	-\$5,600	-6.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	315,100	329,972	332,500	349,100	16,600	5.0%
Total	\$315,100	\$329,972	\$332,500	\$349,100	\$16,600	5.0%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	494,000	489,728	529,400	550,600	21,200	4.0%
Budget: Special Purpose Fund	126,000	4,651	126,000	90,000	-36,000	-28.6%
Total	\$620,000	\$494,379	\$655,400	\$640,600	-\$14,800	-2.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,128,200	923,602	1,249,100	1,301,600	52,500	4.2%
Budget: Special Purpose Fund	0	0	50,000	50,000	0	0.0%
Total	\$1,128,200	\$923,602	\$1,299,100	\$1,351,600	\$52,500	4.0%
FTEs: GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
Total	12.00	12.00	13.00	13.00	0.00	0.0%

Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Planning Policy and Design Program

The purpose of the Planning Policy and Design Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,035,100	988,680	1,177,200	1,080,700	-96,500	-8.2%
Budget: Special Purpose Fund	50,000	50,000	50,000	50,000	0	0.0%
Total	\$1,085,100	\$1,038,680	\$1,227,200	\$1,130,700	-\$96,500	-7.9%
FTEs: GSD General Fund	12.00	12.00	15.00	18.00	3.00	20.0%
Total	12.00	12.00	15.00	18.00	3.00	20.0%

Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	78,000	79,900	105,800	80,400	-25,400	-24.0%
Budget: Special Purpose Fund	5,809,200	2,060,052	3,755,500	3,583,400	-172,100	-4.6%
Total	\$5,887,200	\$2,139,952	\$3,861,300	\$3,663,800	-\$197,500	-5.1%
FTEs: Special Purpose Fund	14.49	14.49	15.50	15.50	0.00	0.0%
Total	14.49	14.49	15.50	15.50	0.00	0.0%

Smart Growth America Program

The purpose of the Smart Growth America Program is to complete the integration of the Integrated Transportation and Health Impact Modeling Tool (ITHIM) into the MPO's Activity-Based Model (ABM) to better predict health outcomes from changes in active transportation levels among Middle Tennessee residents.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	100,000	15,616	96,500	47,000	-49,500	-51.3%
Total	\$100,000	\$15,616	\$96,500	\$47,000	-\$49,500	-51.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

STP Active Mobility Program

The purpose of this program is to advance regional initiatives to improve the availability, safety, and convenience of active forms of transportation.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	250,000	63,313	175,800	115,700	-60,100	-34.2%
Total	\$250,000	\$63,313	\$175,800	\$115,700	-\$60,100	-34.2%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%